

Report ID: VTPB-11-BUDRLLUP
Run Date: 01/11/2013
Run Time: 11:11 AM

State of Vermont
Budget Rollup

Parameters and Prompts

Organization Level	4
Organization	2100001000

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Organization: 2100001000 - Attorney general

State of Vermont Budget Rollup

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Salaries and Wages	4,726,636	4,714,858	4,714,858	5,028,941	314,083	6.7%
Fringe Benefits	1,948,415	2,329,959	2,329,959	2,255,821	(74,138)	-3.2%
Contracted and 3rd Party Service	416,141	451,164	451,164	328,050	(123,114)	-27.3%
PerDiem and Other Personal Services	42,327	23,000	23,000	20,200	(2,800)	-12.2%
Budget Object Group Total: 1. PERSONAL SERVICES	7,133,520	7,518,981	7,518,981	7,633,012	114,031	1.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Equipment	11,555	6,000	6,000	6,000	0	0.0%
IT/Telecom Services and Equipment	250,441	213,878	213,878	246,548	32,670	15.3%
Travel	78,953	89,695	89,695	89,695	0	0.0%
Supplies	68,608	70,000	70,000	70,500	500	0.7%
Other Purchased Services	129,471	112,807	112,807	134,996	22,189	19.7%
Other Operating Expenses	5,736	3,435	3,435	3,500	65	1.9%
Rental Other	20,438	18,540	18,540	21,790	3,250	17.5%
Rental Property	433,714	445,130	445,130	494,522	49,392	11.1%
Property and Maintenance	13,965	17,800	17,800	16,600	(1,200)	-6.7%
Budget Object Group Total: 2. OPERATING	1,012,884	977,285	977,285	1,084,151	106,866	10.9%

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Total Expenses	8,146,403	8,496,266	8,496,266	8,717,163	220,897	2.6%
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Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
General Funds	3,988,997	3,801,997	3,943,997	4,269,409	467,412	12.3%
Special Fund	1,125,898	1,389,455	1,389,455	1,253,751	(135,704)	-9.8%
Tobacco Settlement Fund	286,026	348,000	348,000	348,000	0	0.0%
Federal Funds	640,539	745,364	745,364	798,366	53,002	7.1%
IDT Funds	2,104,944	2,211,450	2,069,450	2,047,637	(163,813)	-7.4%
Funds Total	8,146,403	8,496,266	8,496,266	8,717,163	220,897	2.6%

Position Count				80		
FTE Total				77.6		